

St. Croix County Highway Maintenance Facility

Site Selection & Design

July 18, 2017



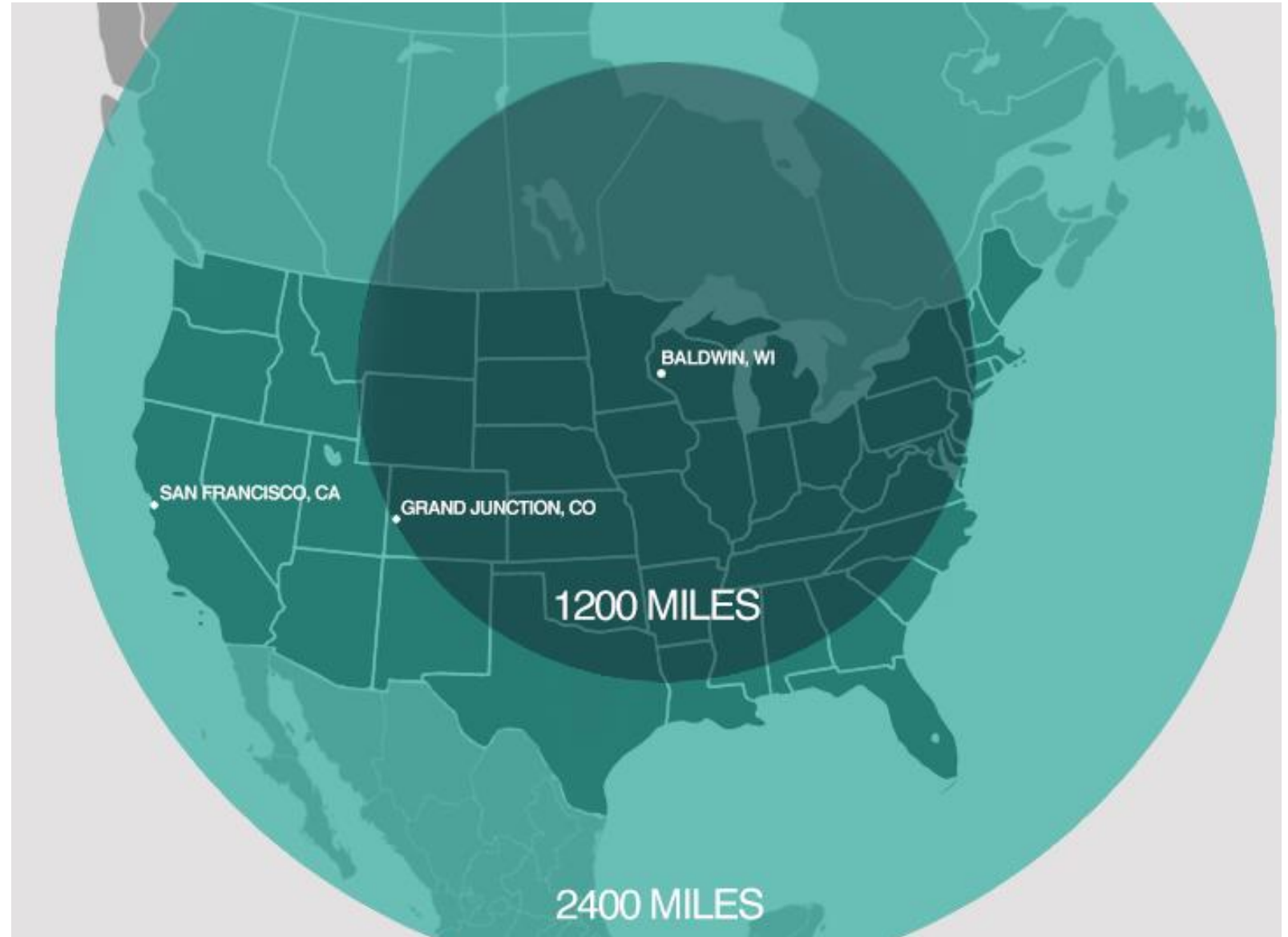
St. Croix County Highway Department

Your Business Plan & Shared Maintenance Lane Miles – 2,400

WisDOT/US – 572 Lane Miles

County – 700 Lane Miles

Local Government – 1128 Miles



St. Croix County Growth

Ad Hoc Committee wanted to be centrally located

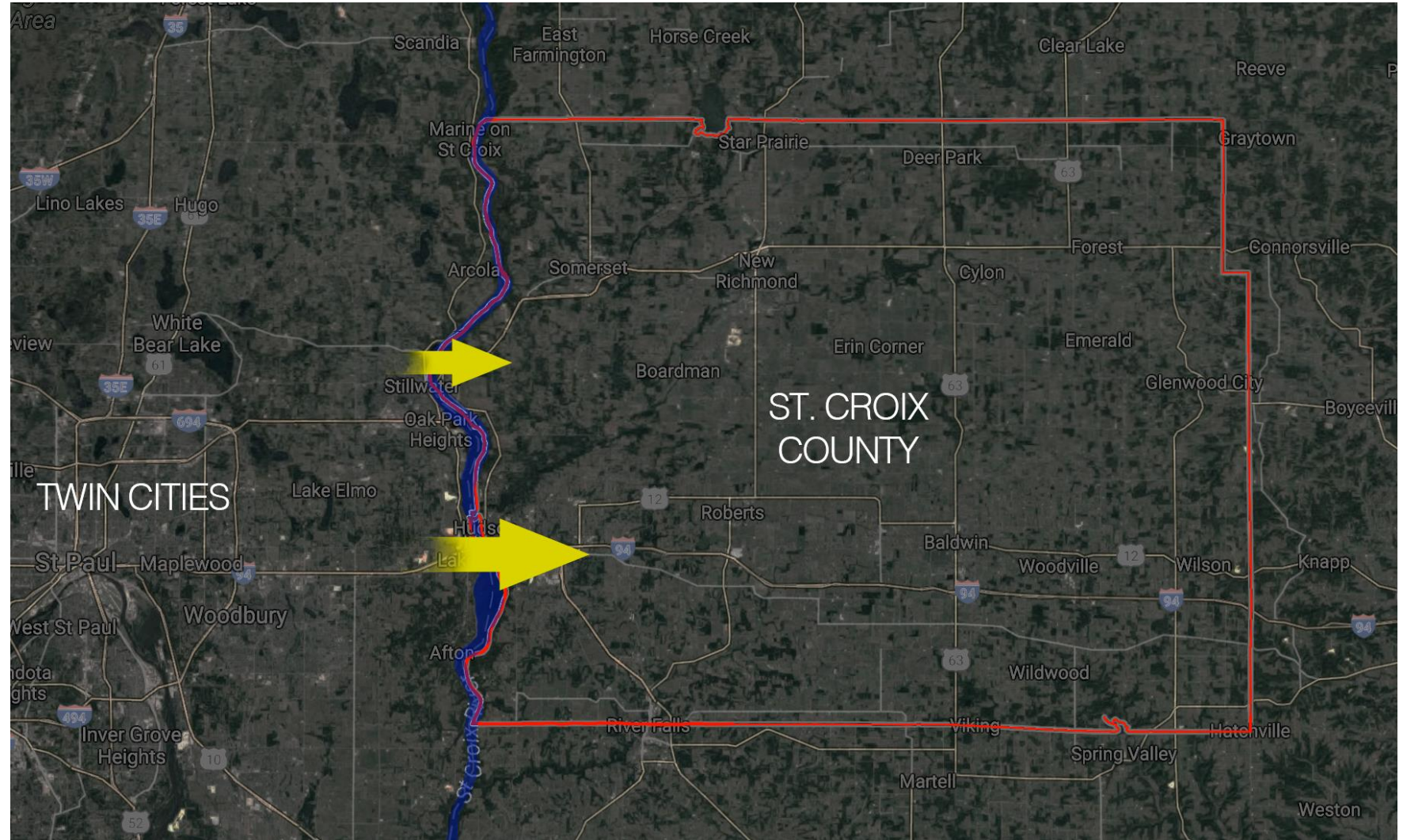
County Comp. Plan – Increase in population

+/- 86,000 now

50,000 Increase by 2030

Increase level of service demand

Wis/DOT is already planning 3 lanes to Menomonie



Existing Facility Analysis

Fourteen Structures

Inefficient, Widely Spread Functions and Storage

Fourteen Main Buildings are 38 - 92 Years Old

Welding Shop, 1924
Building A, 1929
Addition to Shop, 1936
New Shop, 1954
East Office, 1955
County Salt Shed, 1962
Building B, 1966/1977
County Salt Shed, 1977
Western Office, 1975
Warm Storage, 1985
State Salt Shed, 1987
State Salt Shed, 1991
Building C, 1996
Building D, 2014



Existing Facility Analysis



Existing Facility Analysis



Public Safety

School and school traffic,
incoming buses

Intersection/Access to
intersections

Traffic on CTH "T"

- State only
- 4400 ADT in 2009

Pedestrian traffic

Bicyclists

Vision Triangle at access
points

New facility creates an
opportunity for emergency
management facility



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Do Nothing / Limited Options

Previous studies listed a “Do Nothing Option” or a “Limited Option” to fix code issues

Neither option alternative is really viable as the existing facility will still require maintenance and upgrades

Past studies do little to the address additional ramifications of doing “nothing” or making provisions for “limited” upgrades

Continued inefficient work environments

Lack of additional insulation in windows and walls

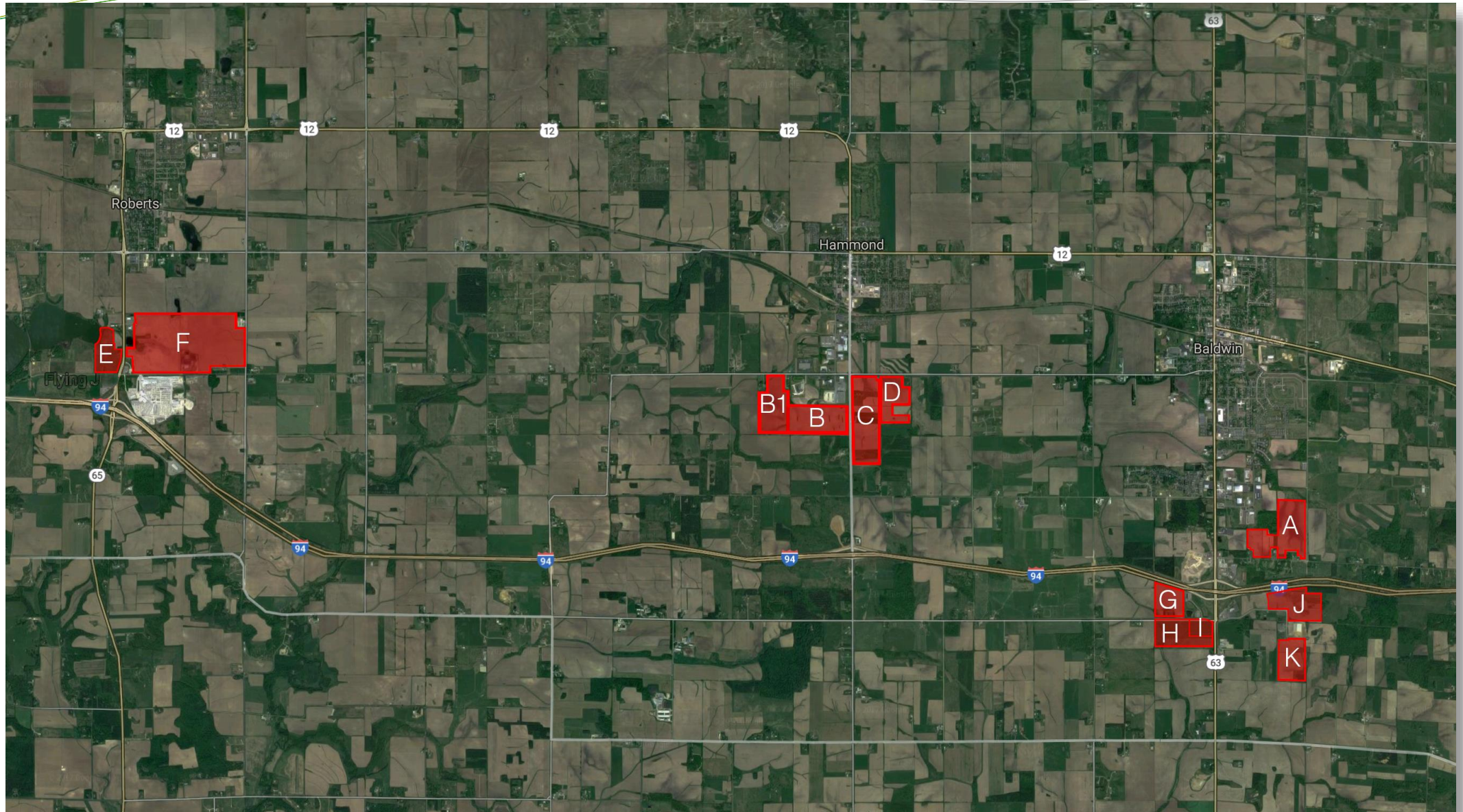
Loss of energy through roofs until roofs are replaced

Continued unknown costs of maintaining equipment left to the weather

Still must address future service demands

Opportunities for repurpose / adaptive reuse

Sites Originally Considered



Roberts

Hammond

Baldwin

Baldwin Site #2 (K)

Site Design Parameters

Location of existing utilities

Gas
Electric
Fiber Optic
Sewer
Water

Zoning

C.U.P. – Required for stockpiles

Property Lines

Easements – N/A

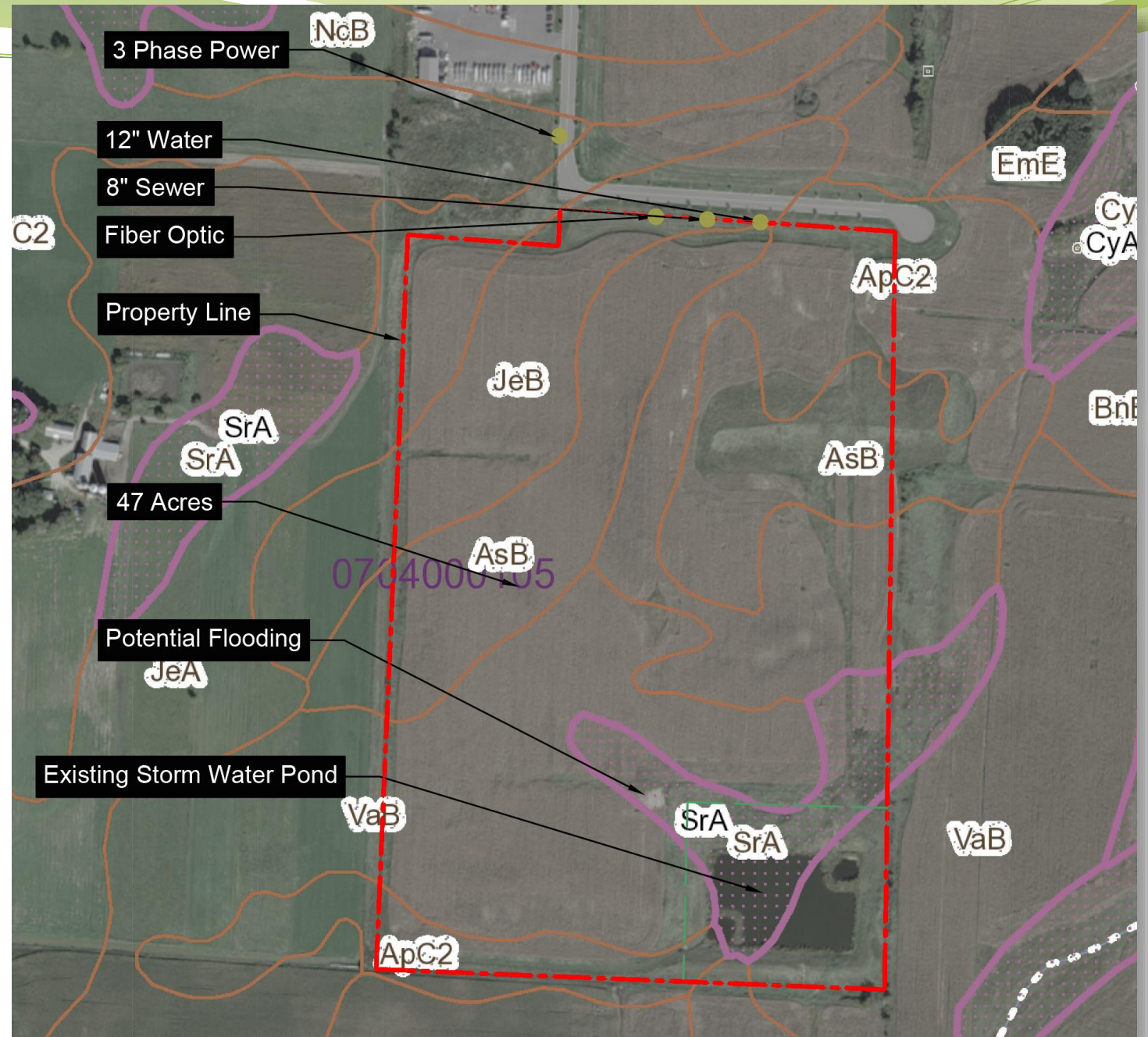
Issues with access

Wetland Delineation

Soils information

53 Acres (47 +/- Acres Buildable)

Storm water



Baldwin Site #2 (K)

Aerial View



Baldwin Site #2 (K)

Site Design Parameters

Traffic flow:

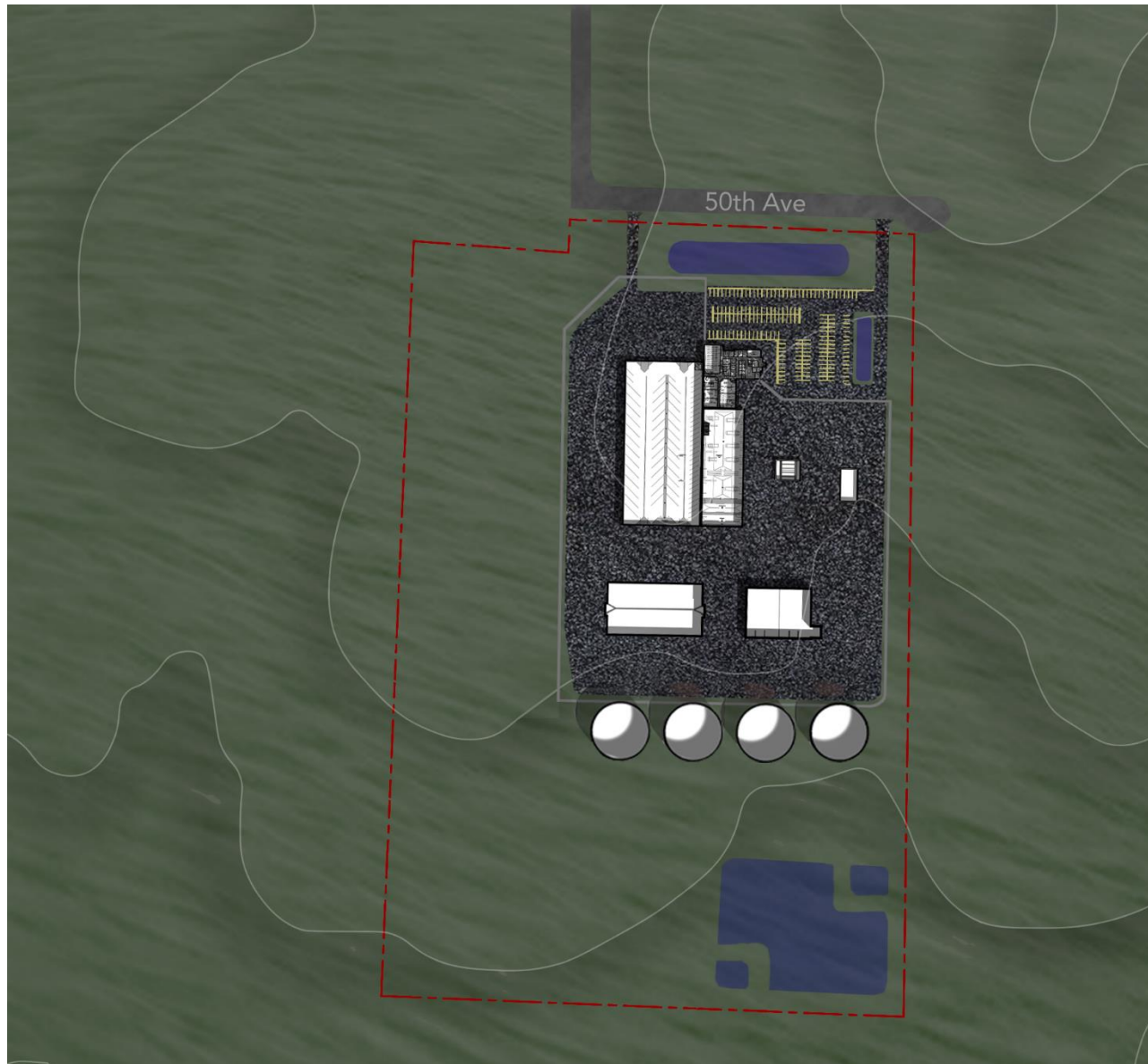
Traffic Impact Analysis at
the intersection of 50th Ave.
and STH 63

Distance to I-94 is 1.14 miles



Baldwin Site #2 (K)

Matrix Scoring & Site Layout



ST CROIX COUNTY SITE SELECTION RANKING Completed by: CBS Squared Inc.

Date	20-Jun-17
Project No.	STCRC17001
Year	2017

St. Croix County Facility Study

Site Being Evaluated Baldwin #2

Priority Factor	Explanation
0	Does not meet criteria
1	Meets criterion poorly
2	Meets criterion satisfactorily
3	Meets criterion very well

Criteria	Weighting Factor	x	Priority Factor	=	Score
Physical Location	2.5	x	2.25	=	5.625
Appropriate Size of Site	1.83	x	2.5	=	4.583333333
Soil Conditions	1.75	x	2.5	=	4.375
Slopes	1.42	x	2.5	=	3.541666667
Wetland indications (conditions)	1.33	x	2	=	2.666666667
Access to the Site	2.17	x	2.5	=	5.416666667
Available Utility - Gas	1.17	x	2.5	=	2.916666667
Available Utility - Sanitary Sewer	2.08	x	2.5	=	5.208333333
Available Utility - Water main	1.83	x	2.5	=	4.583333333
Available Utility - Electric	1.33	x	2.5	=	3.333333333
Buildability	1.67	x	2.625	=	4.375
Growth Opportunities	1.42	x	2.375	=	3.364583333
Ability to serve other departments	1.42	x	2.375	=	3.364583333
Purchase Price	1.83	x	2.625	=	4.8125
Traffic Flow (Plowing)	1.25	x	2.375	=	2.96875
Estimated Cost of Development	25				
Total Score =					61.13541667

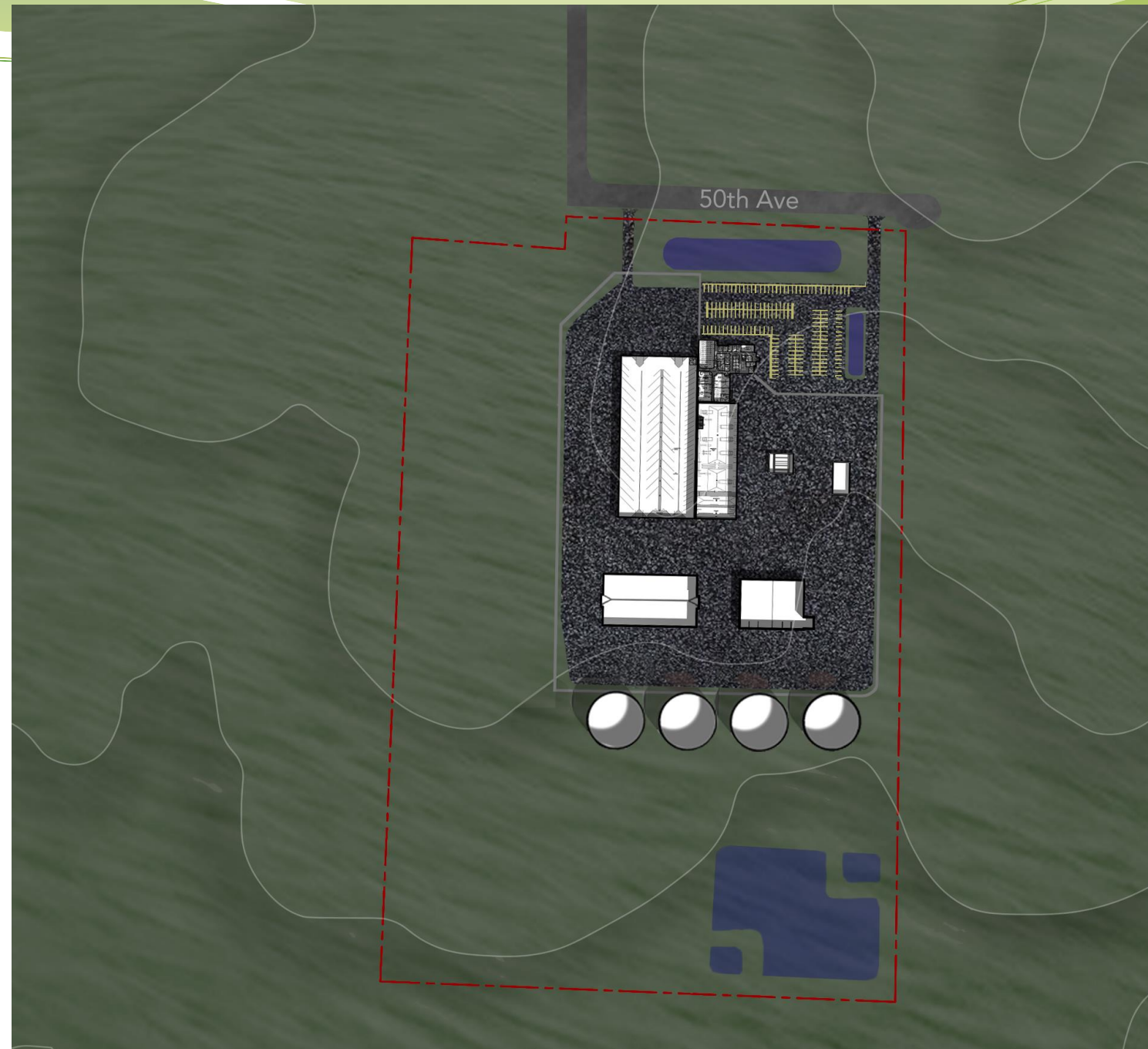
(Baldwin #2 Site Total = **61.1**)
 (Baldwin #1 Site Total = **53.6**)
 (Hammond Site Total = **31.2**)

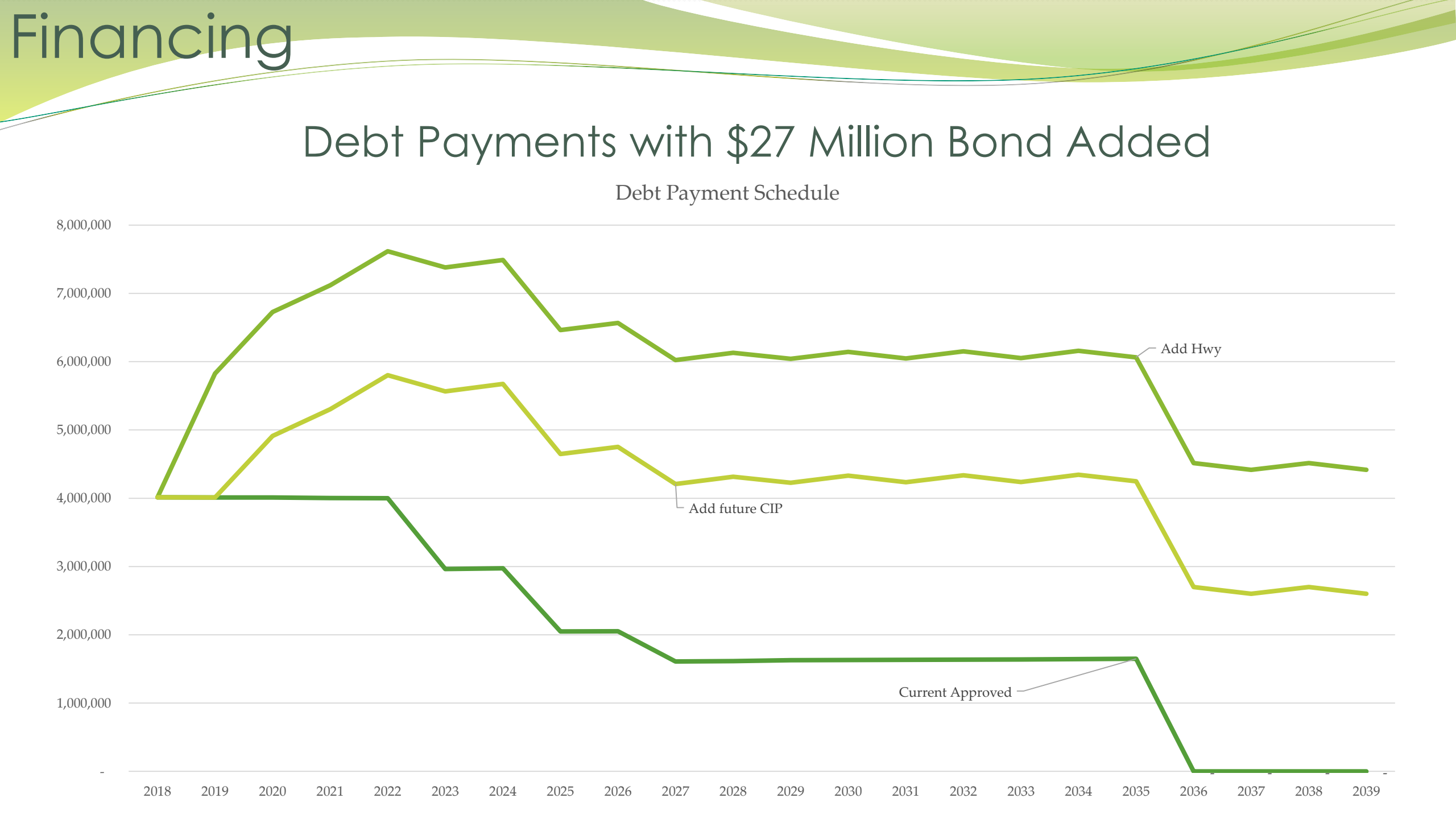
Baldwin Site #2 (K)

Estimate of Probable Cost

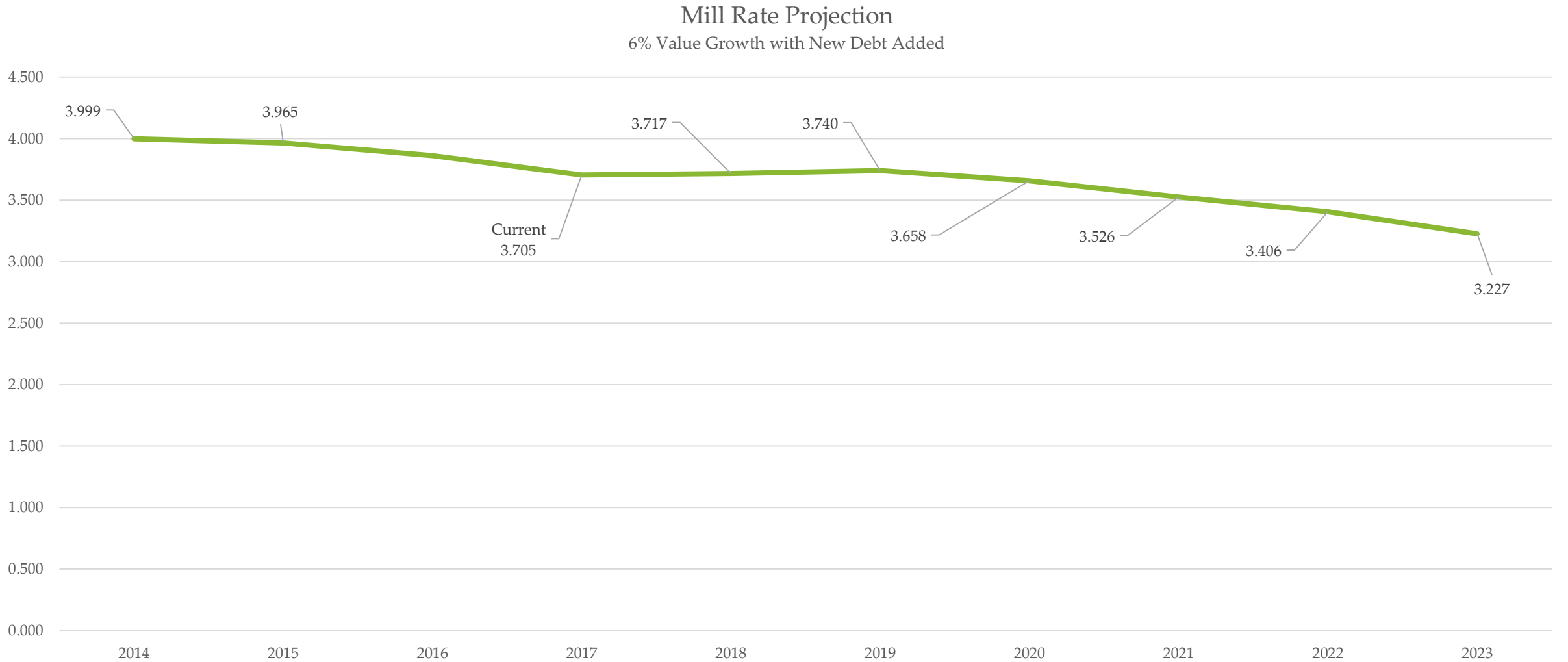
Civil/Site	\$2,174,800.00
Building construction (Systems)	\$15,009,098.00
Building construction (Additional Buildings)	\$3,143,380.00
Equipment	\$1,382,929.00
Subtotal	\$21,710,207.00
Contingency (5%)	\$1,085,510.35
Inflation (6%)	\$1,367,743.04
AE Fees, permitting, bidding, and bidding costs (6.5%)	\$1,411,163.46
Impact Fees	\$25,000.00
Total	\$25,599,623.85
Land Purchase	\$848,000.00
Miscellaneous Expenditures (Commissioning, Closing, Impact etc.)	\$64,000.00
Grand Total	\$26,511,623.85

\$26,511,623.85



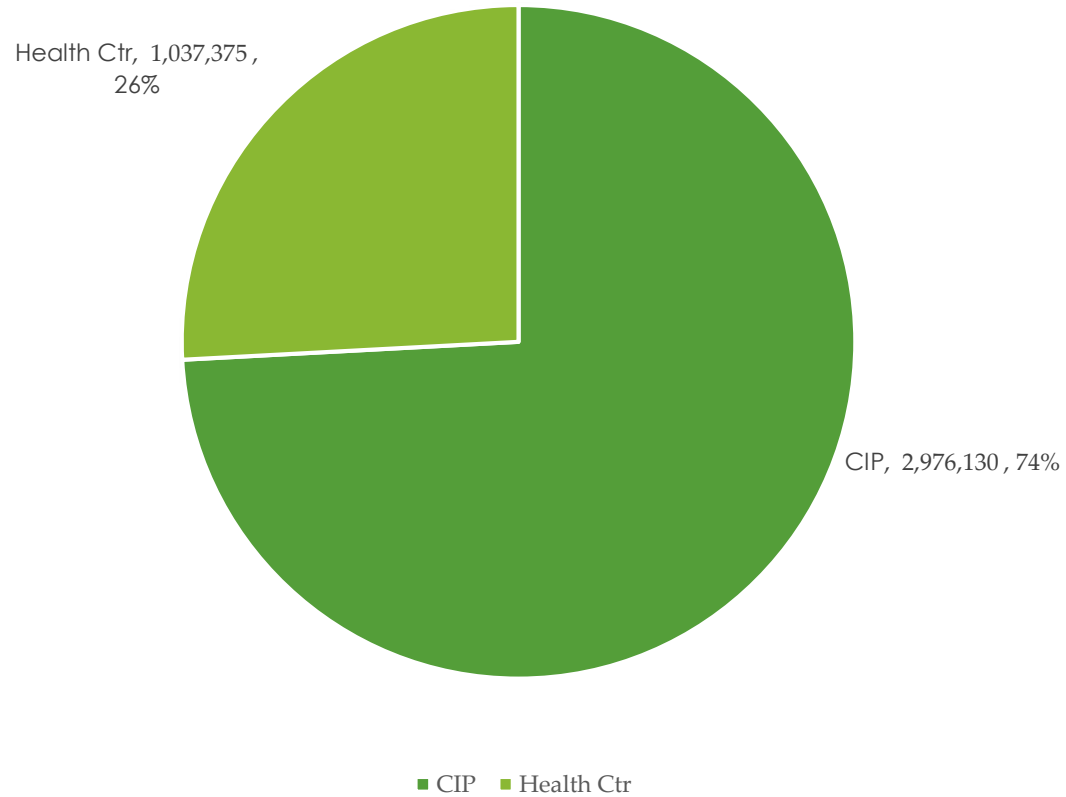


Debt Impact on Mill Rate

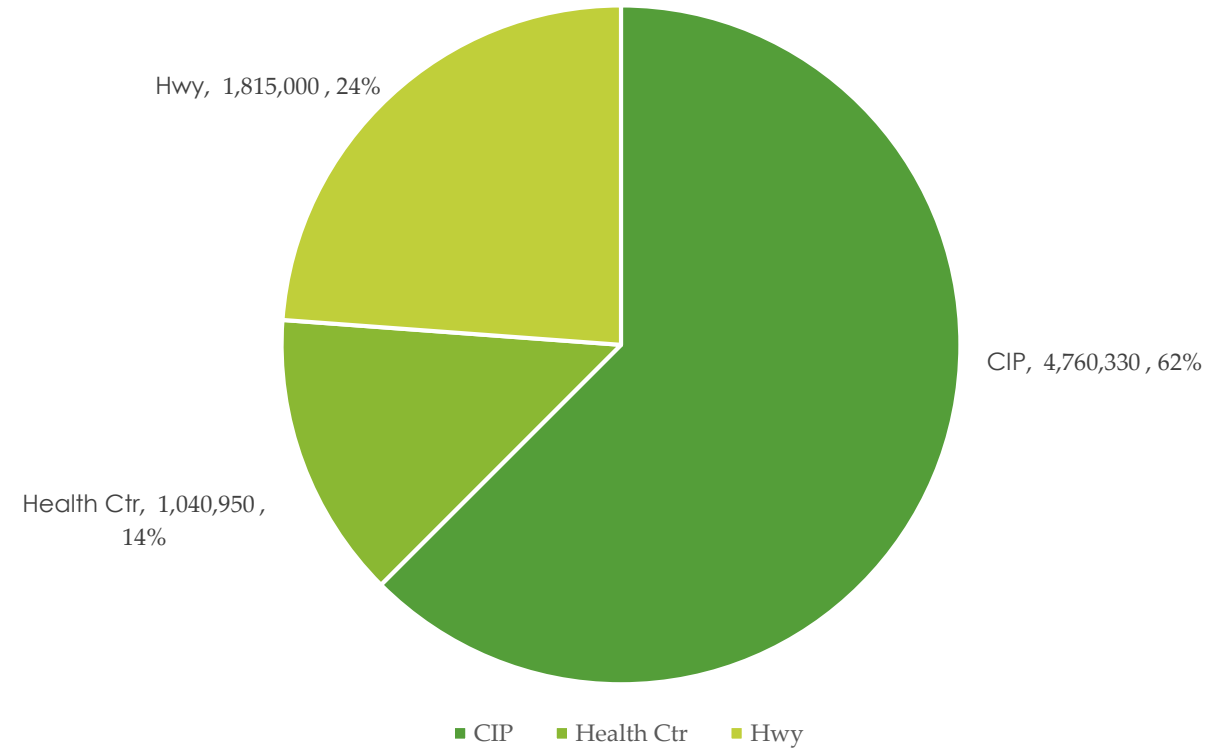


Debt Mix Comparison 2018 to 2022

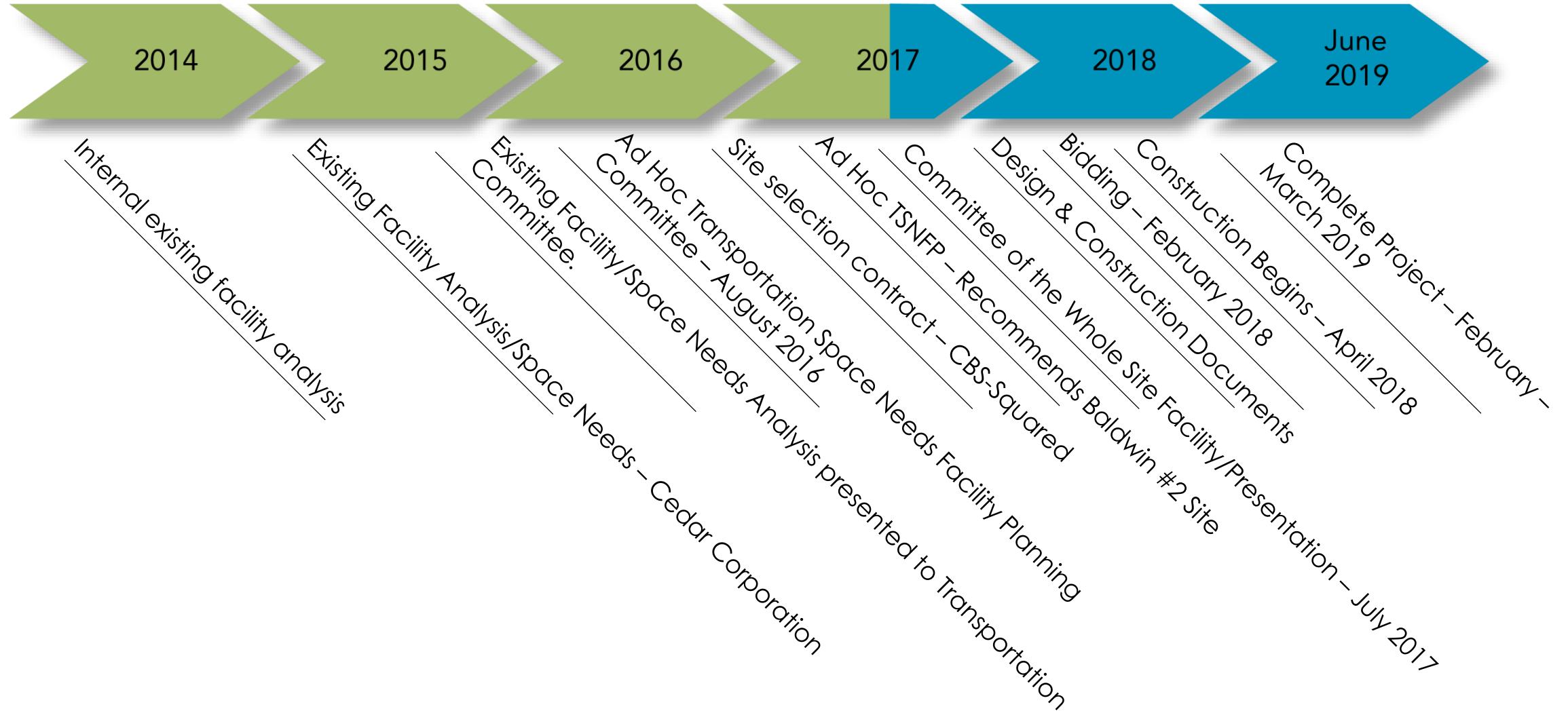
2018 Debt Payment Mix



2022 Debt Payment Mix Projected



Project Timeline



2017-2019 Highway Project Timeline

- JUL 18, 2017** – Committee of the Whole Site Facility/Presentation
- AUG 16, 2017** – Admin Comm. – Review Debt Authorization Resolution \$27M
- SEP 5, 2017** – **County Board – Debt Authoring Resolution \$27M (3/4 Vote)**
- SEP 5, 2017** – **County Board – Approval of Land Purchase**
- SEP 19, 2017** – Ad Hoc Committee – Selects Architect
- FEB 1, 2018** – Design Phase Complete
- FEB 5, 2018** – Bid Construction Project
- MAR 6, 2018** – County Board – Approves Bond Sale \$27M (majority vote)
- MAR 8, 2018** – Ad Hoc – Approves Construction Bids
- APR 1, 2018** – Construction Starts
- JUN 1, 2019** – Construction Complete

Questions & Comments?

